



COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION
"Creating Community Through People, Parks and Programs"

Russ Guiney, Director

June 26, 2007

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**APPROVE THE REALLOCATION OF PER PARCEL DISCRETIONARY FUNDS,
REVISED AND ALTERNATIVE PLANS FOR EXPENDITURE FOR SPECIFIED
FUNDS UNDER THE SAFE NEIGHBORHOOD PARKS PROPOSITIONS OF
1992 AND 1996, AND RELATED APPROPRIATION ADJUSTMENT
(ALL DISTRICTS 4-VOTES)**

**JOINT RECOMMENDATION WITH THE CHIEF ADMINISTRATIVE OFFICER THAT
YOUR BOARD:**

1. Find that these actions are categorically exempt from the California Environmental Quality Act (CEQA).
2. Approve the reallocation of \$252,220.66 in Per Parcel Discretionary Funds allocated to the County under Section (3), Subsection (c), Paragraph (1) of the Safe Neighborhood Parks Proposition of 1996 (the 1996 Proposition), as detailed in Attachment A, for consideration by the Los Angeles County Regional Park and Open Space District (the District).
3. Approve the Revised Plan of Expenditure to transfer \$488,647.65 in Specified Project Funds allocated under various sections of the Safe Neighborhood Parks Proposition of 1992 (the 1992 Proposition), as detailed in Attachment B, for consideration by the District.
4. Approve an Alternative Plan for Expenditure to transfer \$2,372,526.21 in Specified Project Funds allocated under various sections of the 1996 Proposition, as detailed in Attachment B, for consideration by the District.

5. Approve the attached appropriation in the total net amount of \$711,000 to reflect the reallocations and the revised and alternative plans of expenditure, as detailed in Attachment E.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Your approval of the recommended actions will reallocate remaining 1992 Proposition and 1996 Proposition grant funding from completed capital projects, amend grant allocations to reflect a State Proposition 12 Per Capita Program expenditure plan previously approved by your Board, and align grant funding with previous budget transfers which have been made related to the County's Civic Art program.

The recommended actions will implement the procedural aspect for reallocating the \$252,220.66 of Per Parcel Discretionary Funds under the 1996 Proposition and \$2,861,173.86 of the Specified Funds under the Proposition of 1992 and 1996 within the Department's capital program. These reallocations and adjustments are necessary to reflect the realignment of the 2000 State Bond Act (Proposition 12) funding, as well as to allocate residual funds remaining from completed capital projects.

On April 18, 2006, your Board approved the re-optimization plan submitted by the Chief Administrative Officer for the State Proposition 12 Per Capita Program to assure compliance with the State's grant deadlines. Under the approved plan, unexpended Proposition 12 grant funds were shifted to projects that had commenced or were ready to commence construction, and other revenue, such as funds from the 1992 and 1996 Propositions, were utilized to backfill the shift in Proposition 12 Per Capita funding.

The adoption of the currently proposed expenditure plans will recapture the previous transfers of the Civic Art Assessments.

The 1992 and 1996 Propositions established deadlines from June 30, 1996 to June 30, 2004, for agencies to encumber funds allocated to them or to submit a revised or alternative plan for expenditure for specified projects in the two propositions and set forth procedures for agencies to request reallocation of those funds. Your Board, acting as the governing body of the District, retains the authority to reallocate funding to projects that are consistent with the purposes of the 1992 and 1996 Propositions.

In a related action on today's agenda, the District is recommending approval of the proposed reallocations.

Implementation of Strategic Plan Goals

These actions are consistent with the County Strategic Plan Goal No. 4 (Fiscal Responsibility), Goal No. 5 (Children and Families' Well-Being), and Goal No. 6 (Community Services) by managing our resources effectively, investing in the public infrastructure, and improving facilities used by children and families of the County, and serving the unincorporated areas of the County.

FISCAL IMPACT/FINANCING

Approval of the recommended actions will increase appropriation and revenue of \$711,000 in the Fiscal Year 2006-07 Capital Projects Budget. There will be no impact on net County cost as a result of these actions. A summary of the reallocations of Per Parcel and Specified Funds is included as Attachment C.

Budgetary transfers to shift State Proposition 12 grant funding and adjust Civic Art assessments were approved by your Board on April 18, 2006 and on September 26, 2006 respectively. The 1992 and 1996 Proposition grant reallocations necessitated by these budgetary transfers are included in the current recommendations. A summary of the necessitated grant reallocations is included as Attachment D.

Operating Budget Impact

Operating cost requirements will be provided through the normal Capital Project process as individual projects are brought before your Board for further actions.

ACTS AND PROVISIONS/LEGAL REQUIREMENTS

The 1992 and 1996 Propositions set forth various deadlines for agencies to encumber funds allocated to them in the two propositions and further set forth procedures for agencies to request reallocation of those funds, as follows:

Per Parcel Discretionary funds – 1996 Proposition

Per Parcel Discretionary funds identified in Section (3), Subsection (c), Paragraph (1) of the 1996 Proposition are subject to reallocation by the District Board under the provisions of Section (5), Subsection (d) of the 1996 Proposition. Agencies eligible for these funds were required to encumber their funds by June 30, 2001. Beginning in Fiscal Year 2001-02, any Per Parcel funds not committed to expenditure were available for award by the District Board for one or more of the classes of expenditures specified in Section (3) of the 1996 Proposition.

Specified Funds – 1992 Proposition

The 1992 Proposition provided funding for projects that were specified in the measure and identified a procedure for revision of those projects prior to July 1, 1998. That procedure remains the method by which specified project funds may be approved by the District Board for other uses. An agency may submit an alternative plan of expenditure to use the funds for a project that is consistent with the purposes of the 1992 Proposition after the grantee's governing body considers and approves the revision of its project at a public meeting. This action fulfills that requirement.

Specified Funds – 1996 Proposition

Under the provisions of Section (5), Subsection (e) of the 1996 Proposition, an alternative plan for expenditure must be submitted and approved to commit the funds allocated to specified projects between June 30, 2003, and June 30, 2004. As of July 1, 2004, uncommitted Specified Project funds are subject to allocation to other projects by the District Board.

The reallocation of Proposition A grant funds will require submission of project applications or grant amendments to the District for approval.

These actions have been reviewed and approved by County Counsel.

ENVIRONMENTAL DOCUMENTATION

There will be no increase to net County cost as a result of these actions. Projects will undergo required CEQA review as part of the regular Capital Project process.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The recommended actions will have no impact on other County services or projects.

The Honorable Board of Supervisors
June 26, 2007
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CONCLUSION

Please return one adopted copy of this action to the Chief Administrative Office, Capital Projects Division, and to the Department of Parks and Recreation for distribution.

Respectfully submitted,



Russ Guiney
Director of Parks and Recreation



David E. Janssen
Chief Administrative Officer

Attachments (4)

c: Chief Administrative Officer
Executive Officer, Board of Supervisors (22)
County Counsel
Auditor-Controller

Reallocation of Per Parcel Discretionary Funds
Department of Parks and Recreation

Proposition/Section	Amount	From	To	Reason
96 Discretionary Funds				
Section 3.c.1	\$709.61	A. Martin, Avocado Heights, Bassett and San Angelo General Improvement (#1085)	Various 1 st District Acquisition and/or Development (#0877)	Residual funds remaining from completed project
Section 3.c.1	\$37,252.75	Manzanita and Los Robles General Improvements (#1061)	Various 4 th District Parks Acquisition and/or Development (#0880)	Residual funds remaining from completed project
Section 3.c.1	\$32,258.30	Lennox Park Rehabilitation (#0582)	Various 2 nd District Parks Acquisition and/or Development (#0878)	Residual funds remaining from completed project
Section 3.c.1	\$182,000.00	El Cariso Ballfield Lighting Upgrades (#1010)	Mission Canyon Trail (New Grant)	Realign with Prop 12 funds to meet the grant deadline
Total 96 Discretionary Funds	\$252,220.66			

Revised Plan of Expenditure Specified Funds
Department of Parks and Recreation

Proposition/Section	Amount	From	To	Reason
1992 Proposition				
Section 8.a.2.R	\$321,860.30	Hollywood Bowl Phase I (#0066)	Hollywood Bowl General Improvements Phase IV (new grant)	Residual funds remaining from completed project
Section 8.a.2.BB	\$18,833.92	Placerita Canyon Drinking Water (#0367)	Placerita Canyon Nature Center (#0876)	Reallocation of funds; Project scope increased and funded from State competitive grant
Section 8.a.2.FF	\$50,667.50	Los Robles Park Play Area (#0873)	Various 4 th District Parks Acquisition and/or Development (#0880)	Residual funds remaining from completed project
Section 8.a.2.FF	\$945.75	Carolyn Rosas Community Center Refurbishment (#0471)	Various 4 th District Parks Acquisition and/or Development (#0880)	Residual funds remaining from completed project
Section 8.a.2.FF	\$21,319.50	Gloria Heer Park Play Area (#0875)	Various 4 th District Parks Acquisition and/or Development (#0880)	Residual funds remaining from completed project
Section 8.a.2.HH	\$70,020.68	Santa Fe Dam Camp Area (#0690)	Santa Fe Dam General Improvements (#0592)	Residual funds remaining from completed project

Revised Plan of Expenditure (1992)
Department of Parks and Recreation

Section 8.a.2.LL	\$5,000.00	Campanella General Improvement (#0779)	Ladera Park Lighting Project (New Grant)	Funding reallocation to comply with the Civic Art Policy.
Total	\$488,647.65			
Alternative Plan for Expenditures of Specified Funds (1996)				
1996 Proposition				
Section 3.a.1.B	\$50,000.00	La Mirada General Refurbishments (#0732)	Various 4 th District Parks Acquisition and/or Development (#0880)	Residual funds remaining from completed project
Section 3.a.1.c	\$12,530.00	Jackie Robinson Park Acquisition (#1348)	Various 5 th District Parks Acquisition and/or Development (#0881)	Residual funds remaining from completed project
Section 3.a.1.N	\$19,987.92	Pearblossom Park Gen. Rehabilitation (#0562)	Various 5 th District Parks Acquisition and/or Development (#0881))	Residual funds remaining from completed project
Section 3.a.1.O	\$25,073.87	Various E. LA Building & Landscape (1165)	Various 1 st District Acquisition and/or Development (#0877)	Residual funds remaining from completed project
Section 3.a.1.P	\$818,000.00	El Cariso Ballfield Lighting Upgrades (#1010)	El Cariso Gym/Community Building (New Grant)	Realign with Prop 12 funds to meet the grant deadline

Alternative Plan for Expenditures of Specified Funds
Department of Parks and Recreation

Section 3.a.1.U	\$50,000	Jesse Owens Park Pool, Gym & General Improvements (#0750)	Jesse Owens Gym Restrooms Improvements	To separate restrooms from pool grant and close completed pool project
Section 3.a.1.GG	\$21,986.00	Pearblossom Park Gen. Rehabilitation (#0562)	Various 5 th District Parks Acquisition and/or Development (#0881)	Residual funds remaining from completed projects
Section 3.a.1.GG	\$5,811.66	Pearblossom Natural Area Acquisition (#1347)	Various 5 th District Acquisition and/or Development (#0881)	Residual funds remaining from completed project
Section 3.a.1.PP	\$53,357.60	Schabarum Park General Improvements (#0186)	Various 4 th District Acquisition and/or Development (#0880)	Residual funds remaining from completed project
Section 3.a.1.RR	\$3,815.58	La Mirada General Refurbishments (#0732)	Various 4 th District Parks Acquisition and/or Development (#0880)	Residual funds remaining from completed project
Section 3.a.1.RR	\$5,000.00	Bill Blevins General Improvement (#0884)	Cerritos General Improvement Project (0687)	To comply with Civic Art Policy
Section 3.a.1.UU	\$78,718.00	Washington & Bethune General Improvements (#0811)	Various 2 nd District Acquisition and/or Development (#0878)	Residual funds remaining from completed projects
Section 3.a.1.VV	\$46,456.63	Various E. San Gabriel Park-Building and Landscape Renovation (#0793)	Various 1 st District Acquisition and/or Development (#0877)	Residual funds remaining from completed project
Section 3.a.1.VV	\$10,131.16	Roosevelt Skate Park (#0866)	Roosevelt Synthetic Soccer Field (new grant)	Residual funds remaining from completed project

Revised Plan of Expenditure and Alternative Plan for Expenditures of Specified Funds
Department of Parks and Recreation

Section 3.a.1.ZZ	\$250,849.59	Washington & Bethune General Improvements (#0811)	Various 2 nd District Acquisition and/or Development (#0878)	Residual funds remaining from completed project
Section 3.a.1.AAA	\$200,000.00	Whittier Narrows General Improvements (#0762)	Whittier Narrows Nature Center (New Grant)	To separate Nature Center from General Improvements
Section 3.a.1.BBB	\$465,484.01	Whittier Narrows General Improvements (#0762)	Whittier Narrows General Improvements Phase II (New Grant)	Residual funds from completed project
Section 3.b.2	\$200,750.38	Kenneth Hahn State Recreation Area-Soccer Fields (#1020)	Kenneth Hahn State Recreation Area General Improvements Phase II (New Grant)	Residual funds from completed project
Section 3.b.2	\$54,573.81	Kenneth Hahn State Recreation Area General Development (#0069)	Kenneth Hahn State Recreation Area General Improvements Phase II (New Grant)	Residual funds from completed project
96 Specified Funds	\$2,372,526.21			

Reallocation of Proposition A Per Parcel Discretionary and Specified Funds
Residual Funds from Completed Projects by District

<u>Project Name</u>	<u>Section</u>	<u>Residual Amount</u>	<u>Allocate To C.P. NO.</u>	<u>Allocate To Project /Grant</u>
Total appropriation & revenue increased for the 1st District: \$72,240.11 (Rounded to \$72,000)				
A. Martin, Avocado Heights, Bassett and San Angelo (#1085)	3.c.1	\$709.61	77120	Various 1 st Dist. Parks Acquisition and/or Development (#0877)
Various E. San Gabriel Park Building & Landscape Reno. (#0793)	3.a.1.VV	\$46,456.63	77120	Various 1 st Dist. Parks Acquisition and/or Development (#0877)
Various E. LA Building & Landscape Imp. (1165)	3.a.1.O	\$25,073.87	77120	Various 1 st Dist. Parks Acquisition and/or Development (#0877)
Total increase of appropriation & revenue for the 2nd District: \$361,825.89 (Rounded to \$362,000)				
Washington & Bethune General Improvements (#0811)	3.a.1.UU	\$78,718.00	77121	Various 2 nd District Acquisition and/or Development (#0878)
Washington & Bethune General Improvements (#0811)	3.a.1.ZZ	\$250,849.59	77121	Various 2 nd District Acquisition and/or Development (#0878)
Lennox Park General Improvements (0582)	3.c.1	\$32,258.30	77121	Various 2 nd District Acquisition and/or Development (#0878)

Reallocation of Proposition A Per Parcel Discretionary and Specified Funds
Residual Funds from Completed Projects by District

Total increase of appropriation & revenue for the 4th District: \$217,358.68 (Rounded to \$217,000)					
Los Robles Park Play Area (#0873)	8.a.2.FF	\$50,667.50	77123	Various 4 th Dist. Parks Acquisition and/or Development (#0880)	
Carolyn Rosas Community Center Refurbishment (#0471)	8.a.2.FF	\$945.75	77123	Various 4 th Dist. Parks Acquisition and/or Development (#0880)	
Gloria Heer Play Area (#0875)	8.a.2.FF	\$21,319.50	77123	Various 4 th Dist. Parks Acquisition and/or Development (#0880)	
La Mirada General Refurbishments (#0732)	3.a.1.B	\$50,000.00	77123	Various 4 th Dist. Parks Acquisition and/or Development (#0880)	
	3.a.1.RR	\$3,815.58	77123	Various 4 th Dist. Parks Acquisition and/or Development (#0880)	
Manzanita and Los Robles (#1061)	3.c.1	\$37,252.75	77123	Various 4 th Dist. Parks Acquisition and/or Development (#0880)	
Schabarum General Improvements	3.a.1.PP	\$53,357.60	77123	Various 4 th Dist. Parks Acquisition and/or Development	
Total increase of appropriation & revenue for 5th District: \$60,315.58 (Rounded to \$60,000):					
Pearblossom Park General. Rehabilitation (#0562)	3.a.1.GG	\$21,986.00	77124	Various 5 th District Parks Acquisition and/or Development (#0881)	
	3.a.1.N	\$19,987.92			
Pearblossom Natural Area Acquisition (#1347)	3.a.1.GG	\$5,811.66	77124	Various 5 th District Parks Acquisition and/or Development (#0881)	
Jackie Robinson Park Acquisition (#1348)	3.a.1.C	\$12,530.00	77124	Various 5 th District Parks Acquisition and/or Development (#0881)	

Grant Total for increase of appropriation and revenue \$711,000

Summary of Grant Reallocations Necessitated by Proposition 12 & Civic Art Changes

Section	Amount	From	To
8.a.2.LL	\$5,000.00	Campanella General Improvement (#0779) C.P. No. 86448	Ladera Park Lighting Project (new grant) C.P. No. 69536
3.c.1	\$182,000.00	El Cariso Ballfield Lighting Upgrades (#1010) C.P. No. 86425	Mission Canyon Trail (new grant) C.P. No. 77389
3.a.1.P	\$818,000.00	El Cariso Ballfield Lighting Upgrades (#1010) C.P. No. 86425	El Cariso Gym/Community Bldg (New Grant) C.P. No. 69524
3.a.1.RR	\$5,000.00	Bill Blevins General Improvement (#0884) C.P. 69482	Cerritos General Improvement Project (0687) C.P. No. 86454

**APPROPRIATION ADJUSTMENT FOR REALLOCATION OF RESIDUAL FUNDS
(ALL DISTRICTS 4-VOTES)**

FINANCIAL SOURCES:

Department of Parks & Recreation
Capital Projects/Refurbishments
Various 1st Dist. Parks (1)
Acquisition & Development
Rev: Reg Park & Open Space DT/CP 72,000
A01-CP-91-R400-65043-77120
Increase Revenue

Department of Parks & Recreation
Capital Projects/Refurbishments
Various 2nd Dist. Parks (2)
Acquisition & Development
Rev: Reg Park & Open Space DT/CP 362,000
A01-CP-91-R400-65043-77121
Increase Revenue

Department of Parks & Recreation
Capital Projects/Refurbishments
Various 4th Dist. Parks (4)
Acquisition & Development
Rev: Reg Park & Open Space DT/CP 217,000
A01-CP-91-R400-65043-77123
Increase Revenue

Department of Parks & Recreation
Capital Projects/Refurbishments
Various 5th Dist. Parks (5)
Acquisition & Development
Rev: Reg Park & Open Space DT/CP 60,000
A01-CP-91-R400-65043-77124
Increase Revenue

FINANCIAL USES:

Department of Parks & Recreation
Capital Projects/Refurbishments
Various 1st Dist. Parks (1)
Acquisition & Development
Building and Improvements
A01-CP-6014-65043-77120
Fixed Assets - B & I 72,000
Increase Appropriation

Department of Parks & Recreation
Capital Projects/Refurbishments
Various 2nd Dist. Parks (2)
Acquisition & Development
Building and Improvements
A01-CP-6014-65043-77121
Fixed Assets - B & I 362,000
Increase Appropriation

Department of Parks & Recreation
Capital Projects/Refurbishments
Various 4th Dist. Parks (4)
Acquisition & Development
Building and Improvements
A01-CP-6014-65043-77123
Fixed Assets - B & I 217,000
Increase Appropriation

Department of Parks & Recreation
Capital Projects/Refurbishments
Various 5th Dist. Parks (5)
Acquisition & Development
Building and Improvements
A01-CP-6014-65043-77124
Fixed Assets - B & I 60,000
Increase Appropriation

711,000

711,000

JUSTIFICATION: The budget adjustment is necessary to increase appropriation and revenue in the total of \$711,000 to the Fiscal Year 06-07 Capital Project Budget by reallocating residual funds Proposition A Funds from completed capital projects.

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
DEPARTMENT OF PARKS AND RECREATION

DEPT'S. No. 600-07017

JUNE 7, 19 2007

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

4 - VOTE MATTER

Fiscal Year 2006 - 07

SEE ATTACHED

JUSTIFICATION: The appropriation adjustment is necessary to increase appropriation and revenue in the total of \$711,000 to the Fiscal Year 06-07 Capital Project Budget by reallocating residual funds Proposition A Funds from completed capital projects.

Teresa Lam
Teresa Lam, Accounting Officer III

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR—

ACTION

APPROVED AS REQUESTED

AS REVISED

✓

RECOMMENDATION

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CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER

BY *Barbara Harshaw*

APPROVED (AS REVISED): BOARD OF SUPERVISORS

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No. *278*

June 18, 2007

BY

DEPUTY COUNTY CLERK

SEND 5 COPIES TO THE AUDITOR-CONTROLLER